

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works, Parks & Lands Division

DATE: June 21, 2022

REQUESTED ACTION: Amend the major maintenance budget, moving \$70,000 from controllable budget to capital budget to facilitate the acquisition of a manufactured home located at Lacamas Regional Park.

 X Consent Hearing County Manager

BACKGROUND

Up until 2018, the county had a park-caretaker model for managing and maintaining certain regional parks. Under this model, the county permitted placement of caretaker-owned manufactured homes within the park grounds (personal property). This caretaker model ended in 2018 and was replaced with a volunteer-host model.

This request is for the approval to purchase the manufactured home, perform asbestos abatement, demolish the home and begin the site plan work to develop an RV site for a volunteer-host model. To facilitate this, staff are requesting council approval to amend the previously approved major maintenance budget (PWK-18-22AD), moving \$70,000 from controllables to capital. This request will not increase the total amount of budget within the fund.

COUNCIL POLICY IMPLICATIONS

This project allows the county to remove problematic private personal property from county property, diminishing risks inherent therein and addressing the major maintenance needs at the park.

ADMINISTRATIVE POLICY IMPLICATIONS

This item is part of the previously approved major maintenance budget and will result in a switch from controllable to capital spend category within the existing budget for the fund.

COMMUNITY OUTREACH

This request does not require any public outreach.

PW22-117

REVIEWED: LAS

BUDGET IMPLICATIONS

YES	NO	
X		Action falls within existing budget capacity.
X		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
	X	Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS –

Local Fund Dollar Amount	\$70,000
Grant Fund Dollar Amount	N/A
Account	1032 – MPD Parks
Company Name	N/A

ATTACHMENTS: (1) Budget Amendment Coding Sheet

Rocky Houston
 Rocky Houston
 Parks and Lands Division Manager

Sherry Villafane
 Sherry Villafane
 Public Works Finance Manager

Eva Haney
 Eva Haney, CGFM
 Public Works Director

Primary Staff: Rocky Houston, Ext. 1676

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

PW22-117

REVIEWED: LS

BUDGET IMPACT ATTACHMENT**Part I: Narrative Explanation**

I. A – This request is to amend the previously approved major maintenance project budget of \$70,000 from controllables to capital. This request does not increase the total fund budget.

Part II: Estimated Revenues

Fund #/Title	2022 Annual Budget		2023 Annual Budget		2024 Annual Budget	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2022 Annual Budget		2023 Annual Budget		2024 Annual Budget	
		GF	Total	GF	Total	GF	Total
1032 / MPD Parks			\$0				
Total			\$0				

III. B – Expenditure by object category

Fund 1032 - MPD Parks	2022 Annual Budget		2023 Annual Budget		2024 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables		(\$70,000)				
Capital Outlays		\$70,000				
Inter-fund Transfers						
Debt Service						
Total		\$0				

PW22-117

REVIEWED: LAS

Cost Center search string			Select Cost Center for list of related Programs				Revenue Category search string										
Package Number	Fund	Cost Center Name <small>List will be limited based on search string</small>	Cost Center ID	Program Name <small>List will be limited based on selected Cost Center above</small>	Program ID	Ledger Account Name	Ledger Acct Number	Revenue Category Name <small>List will be limited based on search string</small>	Revenue Category ID	2022 EXP inc / REV dec (DR)	2022 EXP dec / REV inc (CR)	2023 EXP inc / REV dec (DR)	2023 EXP dec / REV inc (CR)	Type	Operating vs capital	Position	Notes
	1032	Parks and Lands - Parks	CC244	Regional Parks and Grounds Maintenance	PG0593	Services	5400000				70,000			One-time	Operating		Existing major maintenance budget approved through PWK-18-22AD
	1032	Parks and Lands - Parks	CC244	Regional Parks and Grounds Maintenance	PG0593	Capital Outlay	5600000			70,000				One-time	Capital		Reassigning to the capital ledger based on guidance from the Auditor's Office

FOR STAFF REPORTS ONLY:

BUDGET OFFICE APPROVAL

Emily Ewertzig

Signature

06/14/22

Date